

Operating Expense Trends -- FY 2005 to FY 2010

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
		+/- Exp % from CY to PY	Exp +/- % from CY to PY	Exp +/- % from CY to PY	Exp +/- % from CY to PY	Exp +/- % from CY to PY
	CY	CY	CY	CY	CY	CY
Medical Services Expenses:						
Capital -- Facility Costs	16,076,054	15,821,039 -1.59%	8,802,639 -44.36%	14,785,029 67.96%	11,651,682 -21.19%	9,282,148 -20.34%
Capital -- Equipment	13,809,089	13,644,648 -1.19%	13,626,211 -0.14%	11,238,528 -17.52%	15,578,884 38.62%	18,562,173 19.15%
Non-Physician Labor Costs	217,318,912	233,815,565 7.59%	240,311,434 2.78%	248,839,572 3.55%	269,108,114 8.15%	282,033,516 4.80%
Physician Labor Costs	39,645,528	47,814,183 20.60%	42,434,199 -11.25%	35,945,553 -15.29%	30,748,814 -14.46%	32,152,257 4.56%
Other	115,251,057	97,972,327 -14.99%	124,194,789 26.77%	161,797,077 30.28%	162,621,849 0.51%	163,498,991 0.54%
Subtotal, Medical Services Expenses	402,100,640	409,067,762 1.73%	429,369,272 4.96%	472,605,759 10.07%	489,709,343 3.62%	505,529,085 3.23%
Research and Other Non-Medical Expenses:						
Research Costs	52,614,330	52,617,339 0.01%	58,947,224 12.03%	63,821,019 8.27%	66,516,354 4.22%	72,190,462 8.53%
Bad Debt Provision + Uncomp Pool Assessment	14,402,221	18,908,925 31.29%	17,297,596 -8.52%	17,095,711 -1.17%	22,551,049 31.91%	23,110,177 2.48%
Other Non-Medical Costs	36,673,051	59,419,606 62.03%	45,203,998 -23.92%	34,074,451 -24.62%	32,913,711 -3.41%	42,273,421 28.44%
Subtotal, Research and Other Expenses	103,689,602	130,945,870 26.29%	121,448,818 -7.25%	114,991,181 -5.32%	121,981,114 6.08%	137,574,060 12.78%
Grand Total, All Expenses	505,790,242	540,013,632 6.77%	550,818,090 2.00%	587,596,940 6.68%	611,690,457 4.10%	643,103,145 5.14%